

COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: ELECTION COMMISSION

UNIT NO. 3010
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Sections 7.10, 7.21 and 7.60 of the Wisconsin Statutes, this department prepares, prints, distributes and has custody of ballots, including absentee, Braille and sample ballots; canvasses returns and certifies them to the State Elections Board; advertises all elections held on a Federal, State and County-wide basis in community and minority newspapers; distributes, receives and verifies the legality of nomination papers and recall petitions filed; receives Code of Ethics forms; audits campaign finance reports and registration forms of

candidates and committees; maintains election records and files; prorates charges to municipalities and school boards for election services provided; reviews election laws; conducts recall elections; conducts recount proceedings and special elections; issues certificates of election to County Supervisors, the County Executive and five County constitutional officers; provides a statistical election booklet every other year; prints Congressional, Supervisor, State Senate and Assembly maps; and attends meetings relative to the office.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 177,133	\$ 162,319	\$ 195,148	\$ 32,829
Employee Fringe Benefits	84,886	86,235	90,484	4,249
Services	755,301	313,047	689,503	376,456
Commodities	1,305	1,655	1,700	45
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	122,733	103,450	102,605	(845)
Abatements	(116,149)	(99,783)	(98,747)	1,036
Total Expenditures	\$ 1,025,209	\$ 566,923	\$ 980,693	\$ 413,770
Direct Revenue	51,139	44,783	44,783	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 51,139	\$ 44,783	\$ 44,783	\$ 0
Direct Total Tax Levy	\$ 974,070	\$ 522,140	\$ 935,910	\$ 413,770

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 17,780	\$ 14,716	\$ 12,820	\$ (1,896)
Courthouse Space Rental	54,432	51,397	53,561	2,164
Document Services	795	1,776	0	(1,776)
Tech Support & Infrastructure	3,994	7,658	8,387	729
Distribution Services	255	154	287	133
Emergency Mgmt Services	0	0	0	0
Telecommunications	737	421	561	140
Record Center	14,440	7,722	8,430	708
Radio	0	0	0	0
Computer Charges	1,549	4,077	5,019	942
Applications Charges	22,167	11,862	9,682	(2,180)
Total Charges	\$ 116,149	\$ 99,783	\$ 98,747	\$ (1,036)
Direct Property Tax Levy	\$ 974,070	\$ 522,140	\$ 935,910	\$ 413,770
Total Property Tax Levy	\$ 1,090,219	\$ 621,923	\$ 1,034,657	\$ 412,734

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 177,133	\$ 162,319	\$ 195,148	\$ 32,829
Employee Fringe Benefits (EFB)	\$ 84,886	\$ 86,235	\$ 90,484	\$ 4,249
Position Equivalent (Funded)*	4.6	6.8	8.1	1.4
% of Gross Wages Funded	100.0	100.0	100.0	0
Overtime (Dollars)**	\$ 24,985	\$ 12,696	\$ 25,392	\$ 12,696
Overtime (Equivalent to Position)	.7	.6	1.2	.6

* For 2004, the Position Equivalent is the budgeted amount and does not include Election Commission members.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Election Clerk (hourly)	Create	.79	N/A	17,048
			TOTAL	\$ 17,048

MISSION

The mission of the Milwaukee County Election Commission is to administer Federal, State, County and Municipal elections in a manner that assures public confidence in the accuracy, efficiency and

fairness of the election process and to enforce State election and campaign finance laws.

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DEPARTMENT DESCRIPTION

The Election Commission budget includes the following two programs:

1. Spring Elections – The primary and general elections held in the spring are Judicial, County, municipal and school board elections. Municipalities reimburse the County for their share of expenses. The County must absorb all costs for Federal, State Judicial and County elections. In presidential election years, there is also a presidential preference election.
2. Fall Elections – The primary and general elections held in the fall are primarily State and national elections, with the exception of elections for County constitutional officers held every two years. Almost all costs of Fall elections are not reimbursed to the County and are, therefore, tax levy.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$32,829 from \$162,319 to \$195,148. Increased election activity will require additional hours for Election Clerk (hourly) and increased staff overtime.
- The workload of the Election Commission varies significantly from year to year according to the number and type of elections anticipated. In 2006, there will be a primary and general election in both spring and fall. Expenditures reflect an increase based on a minimum of these four anticipated elections, compared to two elections in 2005.
- The appropriation for overtime doubles, from \$12,696 to \$25,392. The appropriation for

Election Clerks (hourly) who assist in the Election Commission office during peak activity periods increases \$6,360 from \$14,614 to \$20,974.

- The appropriation for advertising increases \$38,845, from \$36,155 to \$75,000, based on twice the number of election notices to be published.

Ballots and election supplies increase \$337,590 from \$262,410 to \$600,000. The size of the ballot and the number of ballots printed increases considerably because of the type of offices on the ballot.

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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ACTIVITY AND STATISTICAL SUMMARY				
	2004 <u>Budget</u>	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
Spring				
Elections	2	2	2	2
Recall Elections	0	0	0	0
Recall Petitions	0	0	0	0
Recall Hearings	0	0	0	0
Referenda	10	2	0	4
Special Elections	2	1	0	1
Candidate Financial Statement	212	225	70	65
Nomination Papers	57	49	0	0
Ballot Set-up and Proofing	4	3	2	2
Challenge	1	0	0	0
Recounts	2	0	0	0
Statistical Book	0	0	1	0
Braille Conversions	2	3	2	2
Fall				
Elections	2	2	0	2
Recall Elections	0	0	0	2
Recall Petitions	0	0	0	2
Recall Hearings	0	0	0	2
Referenda	0	4	0	0
Special Elections	0	1	0	1
Candidate Financial Statement	63	91	70	75
Nomination Papers	8	7	0	12
Ballot Set-up and Proofing	2	3	0	4
Challenge	2	0	0	1
Recounts	1	0	0	0
Braille Conversions	2	3	0	2

FEE SCHEDULE

<u>Service</u>	<u>Fee</u>
Copies	\$.20/sheet
Copies of Statutes	\$ 2.00/copy
Copies of Campaign Finance/Bookkeeping Manuals	\$ 2.00/copy
Copies of Statistical Booklet of prior elections	Varies
Ballots, programming, election supplies for municipalities and school Boards	Varies